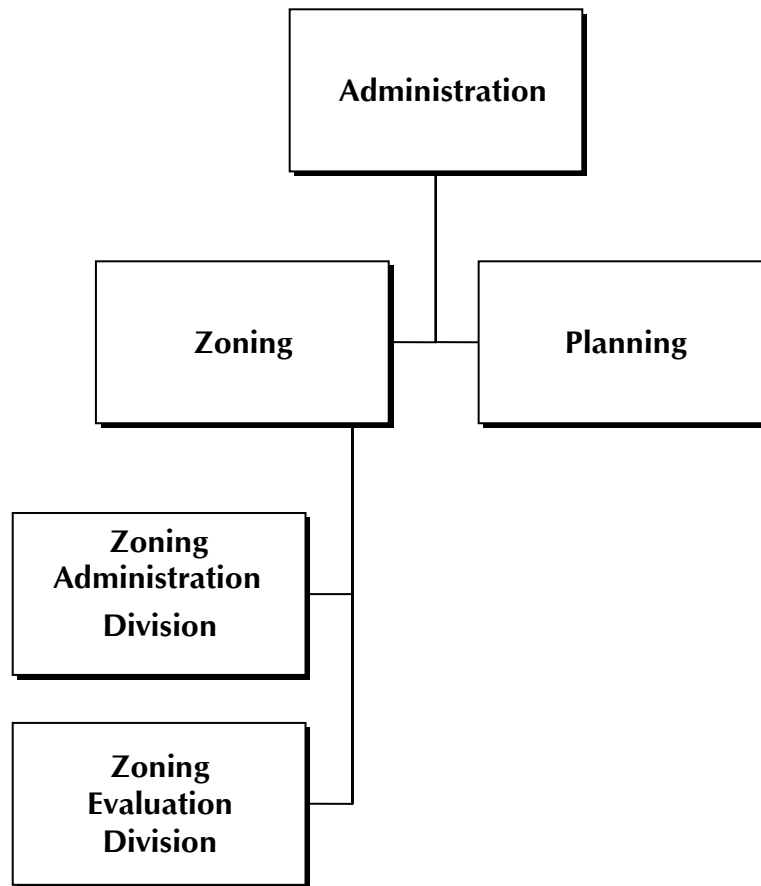


Department of Planning and Zoning



Mission

To provide proposals, advice and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

Focus

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, as well as the Administration Section, which handles the daily responsibilities for human resources, payroll, purchasing, budgeting and information technology. The primary purpose of the Department is to provide proposals, advice and assistance on land use, development review and zoning issues to those who make decisions on such issues in Fairfax County.

The Zoning Evaluation Division (ZED) is charged with processing and formulating recommendations on land use development proposals and applications that are subject to approval by either the Board of Supervisors, following a recommendation of the Planning Commission, or the Board of Zoning Appeals. In addition, ZED responds to requests for proffer and development condition interpretations, to requests from citizens and community groups concerning zoning and to requests for litigation support from the County Attorney.

The primary purpose and function of the Zoning Administration Division (ZAD) is to enforce, maintain and administer the provisions of the Fairfax County Zoning and Noise Ordinances. This is accomplished through, but not limited to, the following activities: investigating and processing alleged violations of the Ordinances, including litigation when appropriate; analysis and drafting of requested amendments to the Zoning Ordinance; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; and processing permit applications such as Building Permits, Non-Residential Use Permits and Home Occupation Permits.

Department of Planning and Zoning

The Planning Division maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental and public facility issues, and offer recommendations for future direction; and coordinates the production of the County's Capital Improvement Program by analyzing all agency project submissions and defining project scheduling and financing requirements.

Among the significant challenges that the Department has identified and will be responding to over the coming years, are:

- ◆ The County provides services to a dynamic community. The aging of the County, both physically and demographically, must be addressed in planning for the future - there is an increasing need for revitalization efforts, for neighborhood involvement in maintaining the community and for services and housing needs related to the aging population.
- ◆ The County is confronted with a dwindling supply of vacant residential land and with the need to make basic policy decisions concerning how and where additional growth can be accommodated, where redevelopment should occur in a fashion that ensures land use compatibility and how the necessary infrastructure, public facilities and services will be provided to support that growth.
- ◆ The County recognizes the importance of reducing reliance on the automobile through the creation of mixed use centers. It is important that the Department continue to focus its planning and zoning activities in a manner that ensures that the County will grow gracefully, will manage growth in a way that is attractive and effective, will respect the environment and the integrity of existing development and will provide for the future needs of the population.
- ◆ The County will continue to experience an increased multicultural diversification of the population. This will require new strategies to ensure that all citizens in Fairfax County have their quality of life needs considered and that they are able to participate in planning and zoning activities.
- ◆ The County embraces technological advances - such as the Internet - which enable responses that are tailored to the needs of our residents in a climate of increasing levels of expectations for service delivery and efficient use of staff resources.
- ◆ The Department of Planning and Zoning believes in the future and in its ability to make a positive difference. The Department is preparing itself to adapt to a rapidly changing environment that supports and meets the needs of Fairfax County's present and future citizens.



THINKING STRATEGICALLY

Strategic challenges for the Department include:


- Encourage public participation in resolution of planning and zoning issues and applications;
- Identify environmental resources and potential impacts in order to protect these resources;
- Identify planning and zoning issues and gather technical information and offer expert recommendations on these issues;
- Ensure compatibility of land uses through consistent interpretations of the Zoning Ordinance and Comprehensive Plan; and
- Participate in regional planning efforts with bodies such as the Council of Governments and Northern Virginia Regional Planning Commission.

Department of Planning and Zoning



New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Long-standing zoning violations were successfully litigated including three industrial parcels located in the Sully Historic District; enforcement staff are currently participating in a multi-agency task force that is addressing significant zoning violations on Cinder Bed Road involving 27 properties.	✓	✓	Zoning Administration
The Department is completing the transition from the legacy Complaints Management Tracking System to the Fairfax Inspections Database Online (FIDO), in order to give the Zoning Enforcement Branch assistance in processing the approximately 2,500 complaints received each year.	✓		Zoning Administration
Initiate and implement a new enforcement program for sign violations in the right-of-way in accordance with the Board's endorsement of the Sign Task Force recommendation.	✓	✓	Zoning Administration
 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
Presented the revised Residential Development Criteria to public hearing for adoption by the Board, and implemented it in its evaluation of zoning cases.	✓	✓	Zoning Evaluation
Processed several major Zoning Ordinance amendments, including revisions to the Affordable Dwelling Unit Program, housing for the elderly provisions and the establishment of new outdoor lighting standards.	✓		Zoning Administration
Coordinate with other County agencies on the completion of Zoning Ordinance amendments resulting from the Countywide Infill and Residential Development Study.	✓	✓	Zoning Administration
In coordination with the Countywide Telecommunications Task Force, completed major amendments to the Comprehensive Plan and Zoning Ordinance in FY 2004 to guide the placement and extent of telecommunication uses.	✓		Agencywide
Completed the 2002 South County Area Plan Review (APR) resulting in 38 amendments to the Comprehensive Plan.	✓	✓	Planning
Coordinate with County agencies in revising and updating standards and recommendations in the Public Facilities element of the Comprehensive Plan to provide stronger guidance for 2232 Review determinations and CIP evaluation.	✓	✓	Planning

Department of Planning and Zoning

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
In order to enhance the customer experience, will make Staff Reports available online on the Division's website in FY 2005 and make other improvements to the website.		<input checked="" type="checkbox"/>	Zoning Evaluation
Posted the agendas for the Board of Zoning Appeals on the Division's website, facilitating public access.	<input checked="" type="checkbox"/>		Zoning Evaluation
The following are now available online: the public hearing schedule for proposed Zoning Ordinance amendments authorized for advertisement by the Board, the associated Zoning Ordinance amendment staff reports, Home Occupation Permit applications and information on the Zoning Ordinance Work Program.	<input checked="" type="checkbox"/>		Zoning Administration
Using the Geographic Information System (GIS), create a digital version of the Comprehensive Land Use map and reprint an updated Comprehensive Plan map in FY 2004.	<input checked="" type="checkbox"/>		Agencywide
Maintain information online regarding the County's Historic Preservation activities, including information about the Architectural Review Board, Historic Overlay Districts and historic preservation easements. The Comprehensive Plan is now online, including the Policy Plan and the four Area Plans, facilitating public access to this important information resource. In addition, Plan amendment staff reports are now online for those who wish to be informed and/or comment on the proposed amendment at public hearings. Information about the schedule, process and nominations submitted is also online to encourage public involvement in the planning process.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning
Completed a major revision to the Countywide Trails Plan element of the Comprehensive Plan and produced maps of the County's existing trails network to facilitate trail use.	<input checked="" type="checkbox"/>		Planning
Provided direct support to Dulles Rail Project and to efforts by property owners to create a tax district to support the extension of Metrorail service.	<input checked="" type="checkbox"/>		Planning

Department of Planning and Zoning

 Maintaining Healthy Economies	Recent Success	FY 2005 Initiative	Cost Center
Processed rezonings and proffered condition amendments which resulted in nearly 5,000 new housing units and over 4,000,000 square feet of new retail/office/industrial space.	☑		Zoning Evaluation
Processed 33,410 permits in FY 2003 (excluding sign permits) in a timely manner with an extremely high level of accuracy resulting in citizens and businesses meeting their needs and optimizing their opportunities.	☑		Zoning Administration
Participate on an interagency staff committee to redesign and strengthen the County's 5-year Capital Improvement Program (CIP).	☑	☑	Planning
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Worked with the Environmental Quality Advisory Committee (EQAC), to compile, edit and finalize a comprehensive analysis of the state of the County's environment.	☑	☑	Planning
Provided data and staff support to the Northern Virginia Conservation Trust, as part of the public/private partnership with the County, for the purpose of open space preservation. Nine new easements were secured bringing the total to 21 countywide.	☑		Planning
Working with the New Millennium Occoquan Task Force, staff helped develop a series of recommendations for stewardship of the Occoquan Watershed.	☑		Planning
As part of the strategic planning effort, the Division will improve interagency coordination by establishing formalized intra-agency and inter-agency communication groups to identify environmental issues and solutions such as noise, water, tree preservation, soils and hazardous materials.		☑	Planning

Department of Planning and Zoning

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
<p>Prepared a revised, updated brochure entitled "Neighborhood Concerns & County Services" in both English and Spanish and prepared a handbook to assist the public, industry and County agencies with the implementation of the recently adopted outdoor lighting Zoning Ordinance amendment.</p>	<input checked="" type="checkbox"/>		Zoning Administration
<p>Provide support to the Strengthening Neighborhoods and Building Community (SNBC) Program and the Neighborhood Volunteer Inspection Programs established in two communities in which Zoning Administration and Health Department staff work with the neighborhoods to foster community involvement in the upkeep of their neighborhoods.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Zoning Administration
<p>Develop a GIS application that automates property owner notification of planning activities such as Out-of-Turn Plan Amendments, wetland permits and 2232 Review public hearing cases.</p>		<input checked="" type="checkbox"/>	Planning
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>Saved more than 30 percent in advertising costs by combining ads for Rezoning/Final Development Plan applications and instituting changes to internal business practices which resulted in fewer ads having to be "rerun" due to deferrals, last minute changes, or errors.</p>	<input checked="" type="checkbox"/>		Zoning Evaluation
<p>Negotiated cash proffers of almost \$15 million for public improvements (transportation, schools, parks, affordable housing, fire and police), including formula-based contributions to area road funds and to the Housing Trust Fund; these cash proffers were in addition to in-kind contributions, dedications and construction that included dedication of an elementary school site, dedications to the Fairfax County Park Authority and the provision of Affordable Dwelling Units.</p>	<input checked="" type="checkbox"/>		Zoning Evaluation
<p>In coordination with the Department of Public Works and Environmental Services (DPWES), developed and implemented a streamlined process to respond to buildable lot requests in a more efficient and responsive manner.</p>	<input checked="" type="checkbox"/>		Zoning Administration
<p>In order to streamline certain County approval processes, amendments to the Zoning Ordinance are proposed that would extend the time to commence special permit or special exception uses from 30 months to 5 years; and delete the requirement for certain temporary special permits. In addition, amendments to the Noise Ordinance are proposed to allow night-time road work, water line connections and other similar projects without approval of a variance by the Zoning Administrator.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Zoning Administration

Department of Planning and Zoning

Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	138/ 138	132/ 131.5	132/ 131.5	132/ 131.5	132/ 131.5
Expenditures:					
Personnel Services	\$7,381,741	\$7,823,608	\$7,823,608	\$8,126,500	\$8,126,500
Operating Expenses	979,813	932,583	999,259	921,997	921,997
Capital Equipment	0	0	0	0	0
Total Expenditures	\$8,361,554	\$8,756,191	\$8,822,867	\$9,048,497	\$9,048,497
Income:					
Zoning/Miscellaneous Fees	\$1,093,028	\$1,354,272	\$1,131,773	\$1,153,469	\$1,153,469
Comprehensive Plan Sales	6,606	9,000	14,400	14,400	14,400
Copy Machine Revenue	11,965	6,263	11,310	11,866	11,866
Total Income	\$1,111,599	\$1,369,535	\$1,157,483	\$1,179,735	\$1,179,735
Net Cost to the County	\$7,249,955	\$7,386,656	\$7,665,384	\$7,868,762	\$7,868,762

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$302,892**
An increase of \$302,892 is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Various Adjustments** **(\$10,586)**
A decrease of \$10,586 is due to adjustments to PC Replacement charges, Information Technology Infrastructure charges and Department of Vehicle Services' charges.
- ◆ **Carryover Adjustments** **(\$66,676)**
A decrease of \$66,676 is included due to the carryover of one-time expenses as part of the FY 2003 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$66,676**
An increase of \$66,676 is included due to the carryover of one-time expenses as part of the FY 2003 Carryover Review.

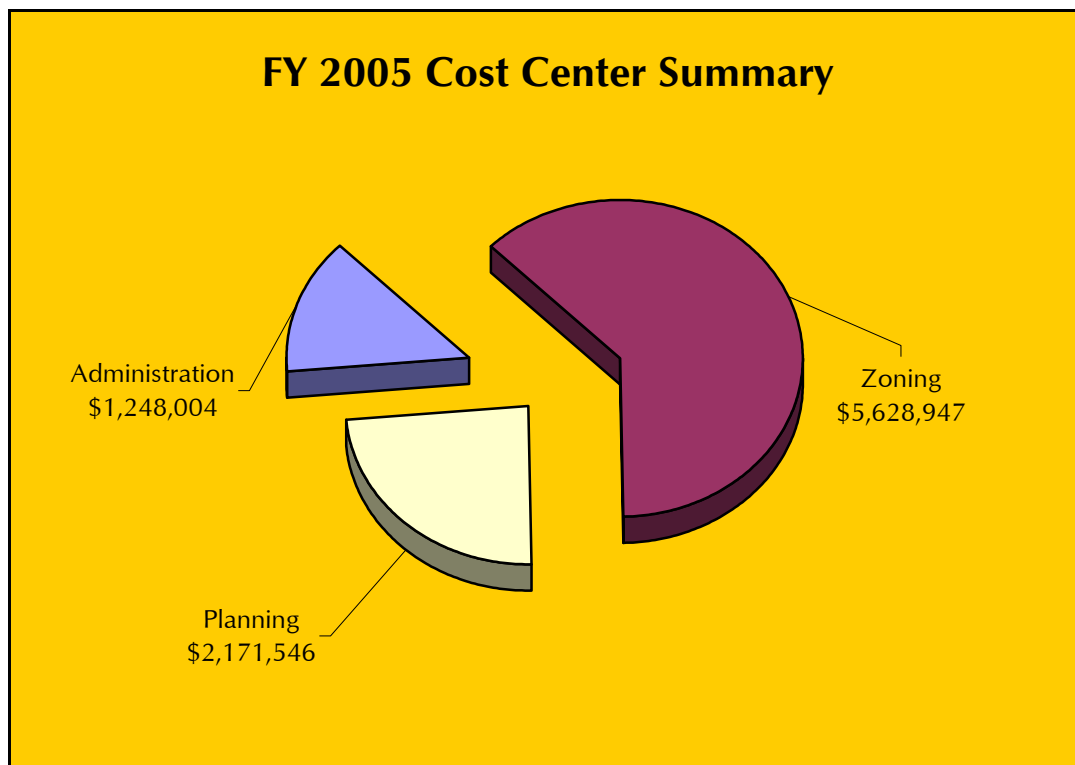
Department of Planning and Zoning

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Cost Centers

The three cost centers in the Department of Planning and Zoning are Administration, Zoning and Planning. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Department of Planning and Zoning.



Administration

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	\$1,194,152	\$1,216,107	\$1,229,469	\$1,248,004	\$1,248,004

Position Summary	
1 Director of Planning and Zoning	1 Network/Telecom. Analyst II
1 Management Analyst IV	1 Internet/Intranet Architect I
1 Chief Admin. Services	1 Data Analyst II
1 Administrative Assistant V	1 Geog. Info. Spatial Analyst II
2 Administrative Assistants IV	1 Programmer Analyst III
TOTAL POSITIONS	
11 Positions / 11.0 Staff Years	

Department of Planning and Zoning

Key Performance Measures

Goal

The Administrative Cost Center seeks to manage the Department of Planning and Zoning's resources in the most efficient and effective manner in order to achieve the agency's objectives. During the FY 2003 and FY 2004 Strategic Planning process, the Department of Planning and Zoning is reviewing the Performance Measurements for the Administration Cost Center. It is expected that revised Performance Measurements for this cost center will be added in future years.

Zoning

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	94/ 94	90/ 89.5	90/ 89.5	90/ 89.5	90/ 89.5
Total Expenditures	\$5,235,338	\$5,441,790	\$5,495,104	\$5,628,947	\$5,628,947

Position Summary	
<u>Zoning Administration</u>	<u>Zoning Evaluation</u>
1 Zoning Administrator	1 Planning Division Chief
5 Planners IV	5 Planners IV
5 Planners III	9 Planners III
5 Planners II	7 Planners II
2 Supervising Field Inspectors	1 Programmer Analyst II
1 Administrative Assistant IV	2 Planning Technicians II
1 Chief Zoning Inspector	2 Planning Technicians I
17 Senior Zoning Inspectors	1 Planning Aide
6 Administrative Assistants II	1 Administrative Assistant V
1 Engineering Technician II	2 Administrative Assistants IV
7 Engineering Technicians I	4 Administrative Assistants III
1 Planning Technician II	3 Administrative Assistants II
TOTAL POSITIONS	
90 Positions / 89.5 Staff Years	

Key Performance Measures

Goal

To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to ensure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety and welfare of the citizens of Fairfax County.

Objectives

- ◆ To achieve a 90 percent rate of written responses to inquiries within 30 working days.
- ◆ To schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To schedule 90 percent of accepted special exception (SE) applications for public hearing before the Planning Commission within four months, except when the applicant and Fairfax County agree to a longer time frame.

Department of Planning and Zoning

- ◆ To process 90 percent of Zoning Compliance letters within 30 calendar days.
- ◆ To process 98 percent of all permits within established time frames (does not include sign permits).
- ◆ To resolve 80 percent of all zoning/noise complaint cases within 60 calendar days.
- ◆ To review 85 percent of all zoning applications received for submission compliance within 5 working days.
- ◆ To review 100 percent of all zoning applications located within Commercial Revitalization Districts (CRDs) for submission compliance within 3 working days.
- ◆ To process 60 percent of the Zoning Ordinance amendments on the adopted Priority One Work Program (12 to 18 month program).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Written responses to inquiries	717	579	650 / 462	650	500
RZ applications to be scheduled	174	164	165 / 182	165	185
SE applications to be scheduled	86	95	85 / 86	86	86
Zoning compliance letter requests processed	302	242	230 / 265	265	265
Permits (excluding sign permits) processed	38,985	32,860	32,000 / 33,410	33,300	33,300
Zoning complaints resolved	2,180	2,333	2,500 / 2,477	2,400	2,400
Applications reviewed for submission compliance (all types)	620	625	625 / 648	630	630
CRD applications to be scheduled	NA	NA	NA / 10	10	10
Zoning Ordinance Amendments processed (1)	NA	NA	NA / 15	15	15
Efficiency:					
Average staff hours per written response	8.0	7.3	8.0 / 9.0	8.0	8.0
Staff hours per zoning compliance letter	5	5	5 / 5	5	5
Staff hours per permit request (excluding sign permits)	0.23	0.27	0.22 / 0.37	0.35	0.35
Staff hours per zoning complaint filed	13.04	12.14	12.00 / 9.76	10.00	10.00
Average staff hours to process application submission amendments	5	5	5 / 5	5	5
Staff hours spent on Zoning Ordinance Amendments	NA	NA	NA / 7,562	7,500	7,500

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Percent of written responses within 30 working days	62%	69%	90% / 64%	90%	90%
Percent of RZ applications scheduled within 5 months	89%	98%	90% / 96%	90%	90%
Percent of SE applications scheduled within 4 months	81%	89%	90% / 80%	90%	90%
Percent of zoning compliance letters processed within 30 calendar days	67%	63%	60% / 96%	90%	90%
Percent of permits (excluding sign permits) processed in time	98%	98%	98% / 98%	98%	98%
Percent of complaints resolved within 60 calendar days (2)	78%	90%	80% / 68%	75%	80%
Percent of zoning applications received for submission compliance reviewed within 5 working days	94%	23%	90% / 83%	85%	85%
Percent of CRD applications scheduled within 4 months	NA	NA	NA / 100%	100%	100%
Percent of Zoning Ordinance amendments processed within established time frame	NA	NA	NA / 64%	60%	60%
Outcome:					
Percentage point change of written responses within 30 days	(8)	7	21 / (5)	26	0
Percentage point change of RZ applications scheduled within 5 months	(1)	9	(8) / (2)	(6)	0
Percentage point change of SE applications scheduled within 4 months	4	8	1 / (9)	10	0
Percentage point change in zoning compliance letters processed within 30 calendar days	(12)	(4)	(3) / 33	(6)	0
Percentage point change in permits (excluding sign permits) processed correctly within time frame	0	0	0 / 0	0	0
Percentage point change in complaints resolved within 60 calendar days	1	12	(10) / (22)	7	5
Percentage point change of zoning applications received for submission compliance reviewed within 5 working days	2	(71)	67 / 60	2	0
Percentage point change of CRD applications scheduled within 4 months	NA	NA	NA / 0	0	0

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Percent of CRD applications reviewed within 3 days	NA	NA	NA / 100%	100%	100%
Percentage point change in Zoning Ordinance amendments processed	NA	NA	NA / NA	(6)	0

(1) Processed means either Board authorization for advertisement or Board consideration and disposition within the adopted Zoning Ordinance Work Program timeframe (April to April).

(2) It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame of 60 days due to factors beyond the control of the Department, such as zoning applications, appeals or litigations.

Performance Measurement Results

In FY 2003, an 11 percent increase in rezoning applications occurred while the number of professional planning staff that was available to evaluate those cases was decreased by 10 percent. Also, scheduling in FY 2003 was negatively affected by the Annual Plan Review (APR) public hearings which significantly limited the number of Planning Commission dates available for zoning public hearings. In spite of these factors, the Zoning Evaluation Division (ZED) scheduled 96 percent of all rezoning applications for initial public hearing date within five months of acceptance, exceeding the goal of 90 percent and, while 80 percent of special exceptions were scheduled for public hearing within 4 months, including all applications relating to Commercial Revitalization Districts, 100 percent were scheduled within 5 months. It should be noted that longer timeframes are often the result of mutually-beneficial agreements between County staff and applicants.

With the filling of the vacant senior staff position in the Applications Acceptance Branch with experienced personnel early in FY 2003, the number of days required to review applications for submission compliance steadily improved, with virtually all applications reviewed within 10 days of submission by the end of the year. In the category of written responses to proffer and development condition inquiries, 64 percent were completed within 30 days, falling short of the goal of 90 percent, but exceeding the 62 percent reported for FY 2001. With the reassignment of one full-time planner from this section to a permanent Public Information Officer position, inquiries which require written responses were assigned to other planners who completed these assignments in addition to their other responsibilities. This transitional period required training and additional instruction, especially in light of the relative inexperience of some of those recently hired. The targeted 30 days are often extended where mutual agreements exist with the requesting party or when staff must perform extensive research, coordinate with multiple governmental entities, or work extensively with applicants, who may not be readily available, to define and resolve complex issues.

Faced with staff reductions in the Planning and Environmental Review Branch of the Planning Division (PD), ZED assumed the additional task of doing land use/Comprehensive Plan analysis of all zoning cases, except those located in specific, complex planning areas. This change necessitated training of ZED planners to locate and interpret Comprehensive Plan citations and added a significant layer of responsibility and complexity to the evaluation of zoning applications.

In the Zoning Administration Division, the processing of permits other than sign permits is primarily accomplished as an over-the-counter process. While in previous years a steady decline in the number of permits processed was experienced, the total number of permits processed during FY 2003 represents a slight increase over the previous year and the required permitting activity is expected to remain consistent with that level over the next several years. Also, the continuing trend of proffered rezonings and special exception uses requires additional staff time in the review of permit requests to ensure that staff actions are in accordance with such approvals. Staff has continued to process applications in a timely manner with an extremely high level of accuracy. The proposed initiative to delete permitting requirements for certain types of temporary special permits will aid in streamlining the permit review and approval processes and will slightly reduce the number of permits processed.

Department of Planning and Zoning

With respect to zoning compliance letters, the objective has been modified from previous years to provide for a more realistic target given the increase in zoning compliance letter requests experienced in FY 2003, the FY 2004 reduction in staff of one Planner II position and the intent to try and be consistent with the objective of other Divisions within the Department with respect to written responses. The modified objective is to process 90 percent of zoning compliance letters within 30 calendar days rather than the former objective to process 60 percent of zoning compliance letters within 10 working days. While the goal of processing 90 percent of the compliance requests within 30 calendar days was exceeded in FY 2003, the processing of these requests creates a significant workload demand given their time-sensitive nature and the need to conduct a thorough records search. The staff responsible for preparing the zoning compliance letter responses is also responsible for responding to approximately 600 other written requests a year, and for the preparation of approximately 65 staff reports on appeals of zoning determinations, another task with critical deadlines. It is estimated that the number of zoning compliance letter requests processed will continue to increase slightly. Given these factors and the reduction of one Planner II position, the ability to maintain the current level of responsiveness to these requests may be impacted in the future.

The zoning enforcement program has shown a decrease in the timeliness of complaint resolution in FY 2003. This can be attributed in part to a 6.2 percent increase in complaints resolved from FY 2002 coupled with the vacancy of two positions during FY 2003, one Supervising Field Inspector and one Senior Zoning Inspector. While it is recognized that many cases cannot be resolved within the 60 day time frame due to extenuating factors, it is anticipated that the timeliness of the complaint resolution will increase with the September 2003 implementation of the Fairfax Inspection Database Online (FIDO)/Hansen tracking system for zoning complaints and sign application processing. However, with the high number of complaints that are anticipated in FY 2004, combined with the FY 2004 elimination of the two previously noted vacant positions (one Supervising Field Inspector/one Senior Zoning Inspector), the Branch will need to reevaluate its policies and procedures in order to better utilize existing resources. It is anticipated that with the formulation and implementation of new strategies as part of the overall strategic plan for the Department better efficiencies can be achieved and more timely processing of complaints and sign permit applications will occur.

In March or April of each year, the Board of Supervisors adopts a Zoning Ordinance Amendment Work Program which includes a Priority 1 list of Zoning Ordinance amendments that are to be processed within the next 12 to 18 months. The Board has emphasized the importance of the Work Program and the need for Zoning Administration Division staff to improve its ability to process the items on the Priority 1 list. Given the significance of the Work Program, staff believes that it is appropriate to add a new objective concerning the processing of Zoning Ordinance amendments. To this end, a new objective is being added in the FY 2005 budget to process 60 percent of the Zoning Ordinance amendments on the adopted Priority 1 Zoning Ordinance Amendment Work Program. Since there are approximately 25 items on the Priority 1 list each year, approximately 15 amendments would be required to be processed each year to meet the objective. Given that there has been a recent reorganization (Winter 2003) within the Zoning Administration Division so that three staff coordinators (Planner positions) and a branch chief are devoted almost exclusively to the processing of amendments, staff believes that the proposed objective is both attainable and reasonable.

Planning

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33/ 33	31/ 31	31/ 31	31/ 31	31/ 31
Total Expenditures	\$1,932,064	\$2,098,294	\$2,098,294	\$2,171,546	\$2,171,546

Department of Planning and Zoning

Position Summary			
1	Planning Division Chief	2	Administrative Assistants II
4	Planners IV	1	Administrative Assistant I
9	Planners III	1	Supervising Drafter
10	Planners II	1	Planning Technician II
		2	Planning Technicians I
TOTAL POSITIONS			
31 Positions/ 31.0 Staff Years			

Key Performance Measures

Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize and protect economic, social and environmental resources and produce a well-planned community and a high quality of living.

Objectives

- ◆ To complete 100 percent of Special Land Use Studies within 18 months of Board authorization.
- ◆ To process 90 percent of proposed Comprehensive Plan Amendments within the following timeframes: Out-of-Turn Amendments within 8 months and APR nominations within the designated review cycle (typically 12 to 16 months).
- ◆ To review 75 percent of all 2232 Review applications within 90 days (application receipt to staff report release to Planning Commission), and 100 percent of all applications within 150 days except when the applicant and Fairfax County have agreed to a longer time frame.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Special Land Use Studies completed	NA	NA	NA / 5	5	5
Comprehensive Plan Amendments Completed (total)	NA	NA	NA / 16	80	80
Out-of-Turn Amendments completed	NA	NA	NA / 16	16	20
Annual Plan Review amendments completed	NA	NA	NA / 0	64	60
2232 Review Cases Processed	173	136	125 / 70	75	75
Efficiency:					
Staff hours per Special Land Use Study	NA	NA	NA / 110	100	100
Staff hours per Comprehensive Plan Amendment	NA	NA	NA / 50	50	50
Staff hours per 2232 Review Application	40	37	NA / 61	60	60

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Percent of Special Land Use Studies processed within 18 months of Board authorization	NA	NA	NA / NA	100%	100%
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months	NA	NA	NA / NA	90%	90%
Percent of APR nominations processed within the designated review cycle	NA	NA	NA / NA	90%	90%
Percent of 2232 Review cases reviewed within 90 days	84%	85%	NA / 78%	75%	75%
Percent of 2232 Review cases reviewed within 150 days	100%	100%	NA / 90%	100%	100%
Outcome:					
Percent change of Special Land Use studies processed within 18 months of Board authorization	NA	NA	NA / NA	0	0
Percent change of proposed Out-of-Turn Plan amendments processed within 8 months	NA	NA	NA / NA	0	0
Percent change of APR nominations processed within the designated review cycle	NA	NA	NA / NA	0	0
Percentage point change of 2232 Feature Shown cases reviewed in 90 days	NA	NA	NA / (7)	(3)	0
Percentage point change of 2232 Public Hearing cases reviewed in 150 days	NA	NA	NA / (10)	10	0

Performance Measurement Results

For FY 2005, the Planning Division initiated new performance measurements relating to the processing of all 2232 Review (public project) cases, the processing of special land use studies and the processing of Out-of-Turn Plan Amendments and Annual Plan Review nominations. Although prior year performance measurements for the Planning Division included measures for both the 2232 Review feature shown applications and public hearing applications, these measures now have been modified to reflect the total number of 2232 review cases (2232 Reviews with a public hearing and those processed as a feature shown on the Plan) and time review periods prescribed by the Code of Virginia. During FY 2003, 78 percent of all 2232 Review (public hearing and feature shown cases) were reviewed within 90 days and 90 percent were reviewed within 150 days. It is estimated that in FY 2004 and FY 2005, 75 percent of all cases will be reviewed within 90 days and 100 percent will be reviewed within 150 days. It is also estimated that for FY 2004 and FY 2005, 100 percent of special land use studies will be reviewed within 18 months of Board authorization, and that 90 percent of proposed Out-of-Turn Plan Amendments and Annual Plan Review (APR) nominations will be reviewed within the designated review cycle of either 12 or 16 months.